

Unrestricted General Funds

Component Summary (1078)
Department of Natural Resources

| Results Delivery Unit/ Component | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | |
|---|---|-----------------------------------|--|---|------------------------------------|--|---|-------------|
| Administration and Support | | | | | | | | |
| NorthSlope Gas Commercializati | 10,148.2 | 9,856.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Commissioner's Office | 1,738.2 | 1,534.2 | 1,167.8 | 1,167.8 | 1,180.7 | 1,180.7 | 0.0 | 0.0% |
| Project Management & Permitting | 983.9 | 845.2 | 928.9 | 928.9 | 840.3 | 840.3 | 0.0 | 0.0% |
| Administrative Services | 2,429.1 | 2,619.7 | 2,338.7 | 2,338.7 | 2,345.1 | 2,345.1 | 0.0 | 0.0% |
| Information Resource Mgmt. | 3,411.6 | 3,239.9 | 3,223.5 | 3,223.5 | 3,230.5 | 3,230.5 | 0.0 | 0.0% |
| Interdepartmental Chargebacks | 1,233.9 | 1,231.2 | 1,181.1 | 1,181.1 | 1,181.1 | 1,181.1 | 0.0 | 0.0% |
| Facilities | 2,802.0 | 2,790.9 | 2,717.9 | 2,717.9 | 2,717.9 | 2,717.9 | 0.0 | 0.0% |
| Citizen's Advisory Commission | 283.3 | 262.6 | 272.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Conservation&Development Boar | 116.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Public Information Center | 77.8 | 509.3 | 523.3 | 523.3 | 527.3 | 527.3 | 0.0 | 0.0% |
| RDU Total: | 23,224.5 | 22,889.6 | 12,354.1 | 12,081.2 | 12,022.9 | 12,022.9 | 0.0 | 0.0% |
| Oil and Gas | | | | | | | | |
| Oil & Gas | 10,220.2 | 8,185.7 | 8,921.0 | 8,921.0 | 8,007.3 | 8,007.3 | 0.0 | 0.0% |
| Petroleum Systems Integrity Off | 596.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 10,816.7 | 8,185.7 | 8,921.0 | 8,921.0 | 8,007.3 | 8,007.3 | 0.0 | 0.0% |
| Fire Suppression, Land & Water Resources | | | | | | | | |
| Mining, Land & Water | 13,580.0 | 11,987.5 | 6,693.4 | 6,614.9 | 6,118.3 | 6,118.3 | 0.0 | 0.0% |
| Forest Management & Develop | 3,699.2 | 2,463.9 | 2,266.3 | 2,266.3 | 2,281.1 | 2,281.1 | 0.0 | 0.0% |
| Geological & Geophysical Survey | 5,554.7 | 4,589.6 | 4,444.8 | 4,444.8 | 3,749.8 | 3,749.8 | 0.0 | 0.0% |
| Fire Suppression Preparedness | 0.0 | 15,790.9 | 15,912.3 | 15,912.3 | 15,985.8 | 15,985.8 | 0.0 | 0.0% |
| Fire Suppression Activity | 0.0 | 43,556.5 | 5,973.0 | 5,973.0 | 5,973.0 | 5,973.0 | 0.0 | 0.0% |
| RDU Total: | 22,833.9 | 78,388.4 | 35,289.8 | 35,211.3 | 34,108.0 | 34,108.0 | 0.0 | 0.0% |
| Agriculture | | | | | | | | |
| Agricultural Development | 1,250.4 | 737.2 | 907.7 | 1,138.5 | 1,020.5 | 1,020.5 | 0.0 | 0.0% |

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|---|---|-----------------------------------|--|---|------------------------------------|--|---|-------------|
| Agriculture | | | | | | | | |
| N. Latitude Plant Material Ctr | 2,329.3 | 1,855.7 | 1,867.2 | 1,636.4 | 1,649.7 | 1,649.7 | 0.0 | 0.0% |
| RDU Total: | 3,579.7 | 2,592.9 | 2,774.9 | 2,774.9 | 2,670.2 | 2,670.2 | 0.0 | 0.0% |
| Parks and Outdoor Recreation | | | | | | | | |
| Parks Management & Access | 3,498.1 | 2,843.6 | 2,694.2 | 2,694.2 | 1,977.1 | 1,977.1 | 0.0 | 0.0% |
| History and Archaeology | 473.3 | 448.7 | 433.3 | 433.3 | 436.7 | 436.7 | 0.0 | 0.0% |
| RDU Total: | 3,971.4 | 3,292.3 | 3,127.5 | 3,127.5 | 2,413.8 | 2,413.8 | 0.0 | 0.0% |
| Statewide Fire Suppression Program | | | | | | | | |
| Fire Suppression Preparedness | 16,987.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fire Suppression Activity | 6,659.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 23,646.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 88,072.8 | 115,348.9 | 62,467.3 | 62,115.9 | 59,222.2 | 59,222.2 | 0.0 | 0.0% |
| Designated General (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 88,072.8 | 115,348.9 | 62,467.3 | 62,115.9 | 59,222.2 | 59,222.2 | 0.0 | 0.0% |